

Working Draft Six-Year Improvement Program FY 2007-2012

Rail and Public Transportation

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Topics

- ❑ Rail and Public Transportation Funding Overview
 - Comparison of FY06 Final SYIP and FY07 Working Draft SYIP

- ❑ Rail and Public Transportation Working Draft SYIP
 - FY07 Funding Summary
 - FY07 Proposed Public Transportation Projects by District
 - FY-07 Proposed Public Transportation Projects by Program
 - Six Year Transit Capital Program
 - FY07-FY08 Proposed Rail Projects

Rail and Public Transportation Funding Overview

Changes in Major State Programs

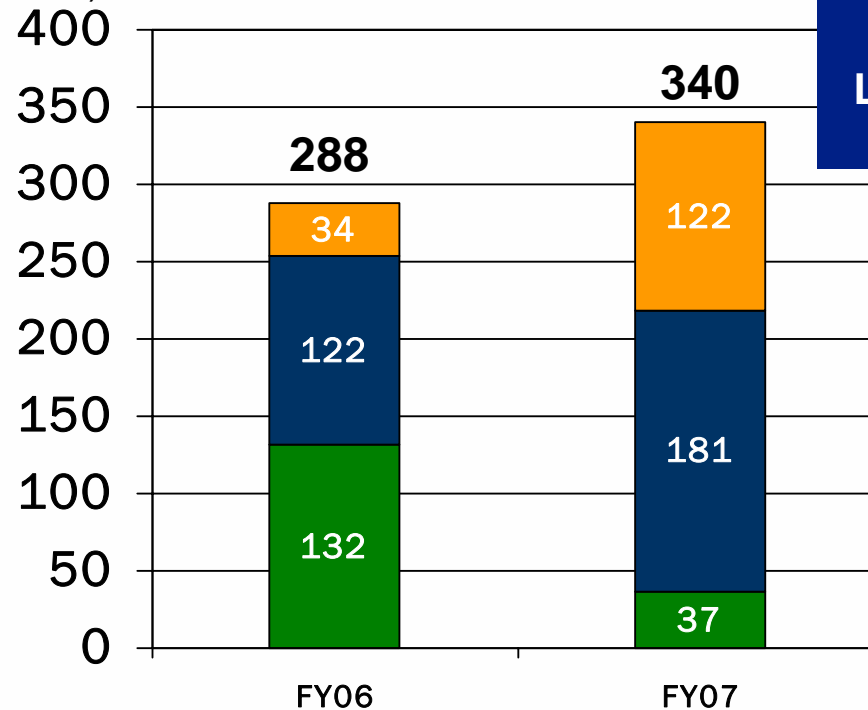
FY06 vs. FY07

	FY06 Final Program	FY07 Draft Program	Change from FY06 to Draft FY07
Mass Transit Trust Funds	\$134M	\$132M	(\$2M)
Mass Transit Capital Funds	\$75M	\$0M	(\$75M)
Rail Enhancement Funds	\$23M	\$22M	(\$1M)

Public Transportation Capital Funding

Local funding will have to more than triple from FY06 to FY07

(\$ in millions)



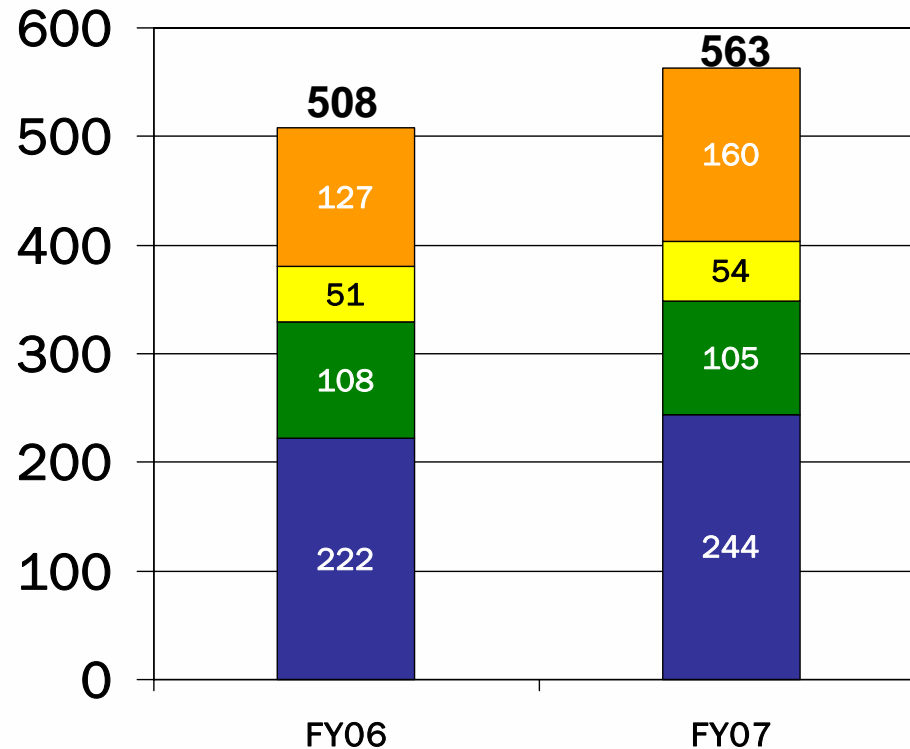
**State Match Ratio:
21%**
**Lowest in Program
History**

■ State Funds ■ Federal Funds ■ Local Funds

Public Transportation Operations Funding

Local funding will have to increase by more than 26% from FY06 to FY07

(\$ in millions)



■ Operating Revenues ■ State Funds
■ Federal Funding ■ Local Funds

Rail and Public Transportation Working Draft Six-Year Improvement Program FY07 – FY12

Rail & Public Transportation Draft SYIP

FY07 Funding Summary

Mass Transit Trust Fund

Formula Assistance (73.5%)	\$96.5
Capital Assistance (25%)	\$32.8
Special Projects Assistance (1.5%)	<u>\$2.0</u>
Total	\$131.3

Other State Funds

Paratransit Capital Assistance	\$0.8
Transportation Efficiency Improvement Fund	\$4.0
Rail Enhancement Fund	\$21.7
Rail Preservation Fund	\$3.0

Federal Funds Administered by the State

(Eleven different federal program allocations)	\$25.3
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Six Year Projection of State Allocated Revenues

(Thirteen different revenue allocations FY07-FY12)	\$2,466.0
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Proposed FY07 Public Transportation Projects by District

Greater Lynchburg Transit Company

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	4,351,339	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	884,324	Farebox & Other
Federal Aid	1,441,208	FTA 5307 Program FY06
State Aid	732,845	State Formula Assistance
Local Funds	1,292,962	Local General Funds
Total	4,351,339	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>Federal Funds</u>	<u>Fund Source</u>
11.12.01 Purchase Replacement Buse	4,520,000	3,616,000	FTA 5309 / 2006
11.12.01 Purchase Replacement Buse	227,049	181,639	FTA 5309 / 2006
11.32.10 Bus Stop Shelters (6)	30,000	24,000	Flexible STP/Min. Guar. FY07
11.12.40 Engine Assembly, Spare Par	64,344	51,475	Flexible STP/Min. Guar. FY07
11.12.01 Purchase Replacement Buse	75,683	60,546	Flexible STP/Min. Guar. FY07
Total Expense	4,917,076		
Total Federal Funds	3,933,661		
State MTF Capital Assistance	206,517		
Local Assistance	776,898		

Special Projects Budget

<u>Demonstration Assistance Grant</u>	<u>Amount</u>	<u>Fund Source</u>
<i>RMWC Express Bus</i>	62,152	
Revenues	100	
State Funds	58,949	State Demonstration Assistance Program
Local Assistance	3,103	

Proposed FY07 Public Transportation Projects by Program

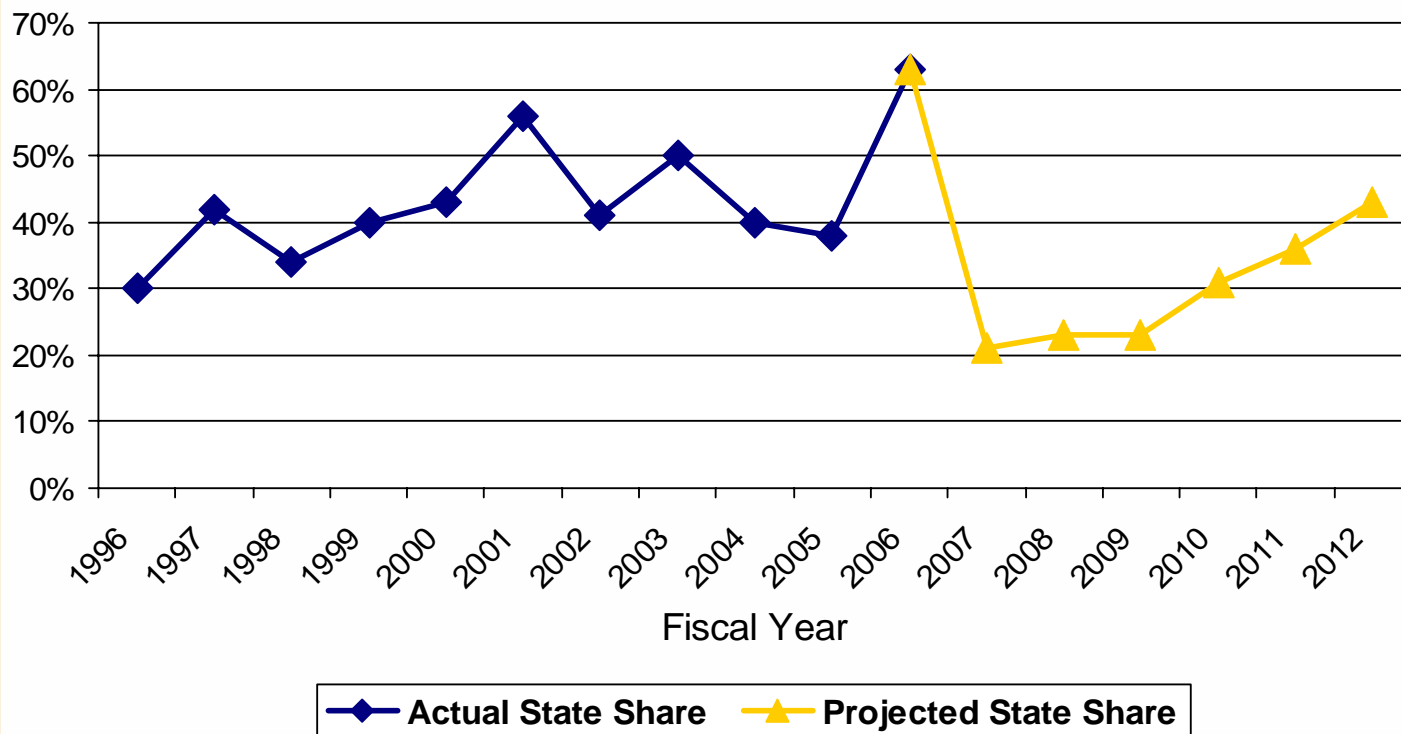
	<u>FY06</u>	<u>FY07</u>	<u>Change</u>
State Formula Assistance Program	\$98.1	\$96.5	(\$1.6)
Transit Capital Assistance Program	\$32.8	\$32.8	\$0
State Special Projects (Demonstration, Training & Intern, Technical Assistance)	\$2.0	\$2.0	\$0
TDM & TEIF Projects	\$3.0	\$4.0	\$1.0
FTA Technical Assistance (5304 & 5304)	\$1.6	\$2.1	\$0.5
FTA Small Urban Program (5307)	\$7.5	\$8.1	\$0.6
FTA Jobs Access/Reverse Commute	\$0.4	\$1.2	\$0.8
FTA Elderly & Disabled Program (5310)	\$2.1	\$2.5	\$0.4
FTA Rural Transit Program (5311)	\$6.7	\$10.5	\$3.8

Six-Year Transit Capital Program

	FY08 State Match Ratio: 23%				FY09 State Match Ratio: 23%			
	FY08				FY09			
	Federal	State	Local	Total	Federal	State	Local	Total
Charlottesville Transit Service								
Purchase Replacement Rolling Stock	979	56	189	1,224	982	57	189	1,228
Purchase Expansion Rolling Stock	313	18	60	391	-	-	-	-
Construction of Facilities	2,080	120	400	2,600	40	3	7	50
Totals	3,372	194	649	4,212	1,224	60	196	1,278

Public Transportation Capital Funding

State Share of Non-Federal Capital Expenses



FY07 Proposed Rail Preservation Projects

- ☐ Buckingham Branch Railroad Company, Dillwyn - Buckingham Division
- ☐ CASSATT Management, LLC – Bay Coast Railroad
- ☐ Commonwealth Railway, Inc.
- ☐ Norfolk and Portsmouth Belt Line Railroad Company
- ☐ Buckingham Branch Railroad Company, Richmond – Allegheny Division
- ☐ Shenandoah Valley Railroad
- ☐ Winchester and Western Railroad Company

Total Allocations: \$3M

FY06–FY08 Approved Rail Enhancement Projects

- ☐ Heartland Corridor- Virginia Components
- ☐ Commonwealth Railway Line Purchase
- ☐ APM/Maersk Terminals Rail Yard Expansion
- ☐ Suffolk Connection from CSX to Commonwealth Railway
- ☐ Portsmouth Subdivision Height Clearances
- ☐ North Acca Yard Switches
- ☐ Richmond Port Passenger/Freight Improvements
- ☐ Charlottesville Connecting Track Upgrade
- ☐ VRE Gainesville-Haymarket Extension Feasibility Study
- ☐ VRE Cherry Hill Station & Third Track
- ☐ Intermodal Improvements Crewe to Suffolk
- ☐ VA/NC Passenger Rail EIS

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>
Total Funds Available	\$21.4	\$21.7	\$24.2
Carry Over	-	(\$1.8)	\$1.6
Total Allocations	\$23.2	\$18.3	\$11.9
Balance	(\$1.8)	\$1.6	\$13.9

Working Draft Rail & Public Transportation SYIP FY07 Summary

- ❑ Lowest State Capital Match Ratio 21%
- ❑ Large increase in local burden for funding public transportation operating and capital expenses
- ❑ Major projects proposed in budget go unfunded



Virginia Department of Rail and Public Transportation

The Smartest Distance Between Two Points



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